
**State of Washington
Office of the Insurance Commissioner**

**Human Resource
Management Report**

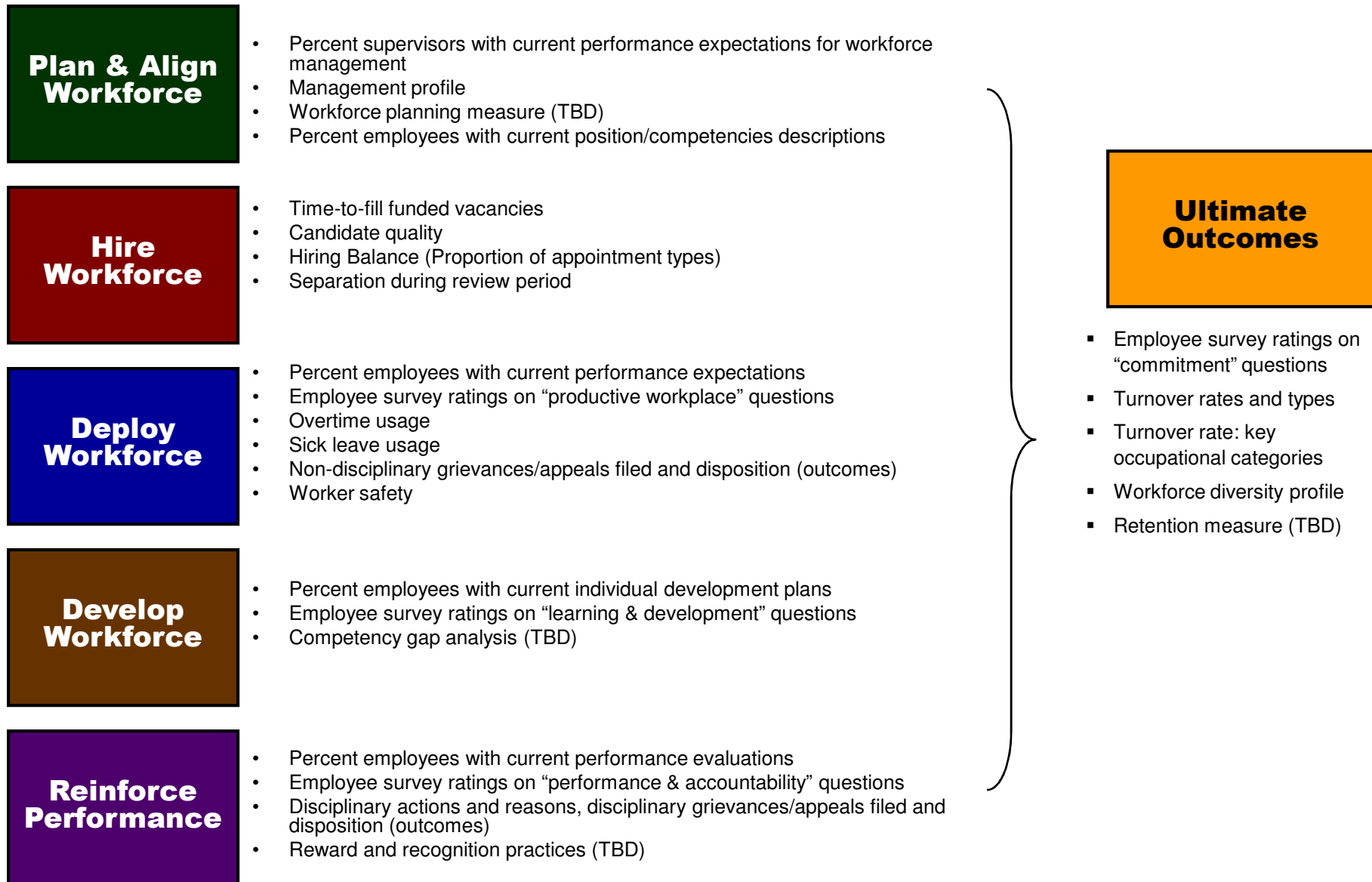


October 2008

Managers' Logic Model for Workforce Management



Standard Performance Measures



Overtime Usage

Agency Priority: [High/Medium/Low]

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

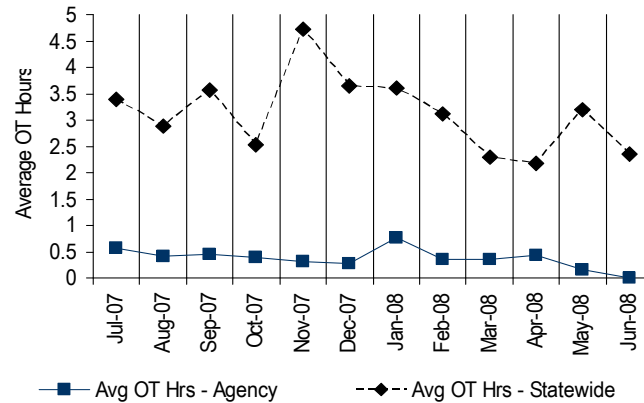
Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Average Overtime (per capita) *

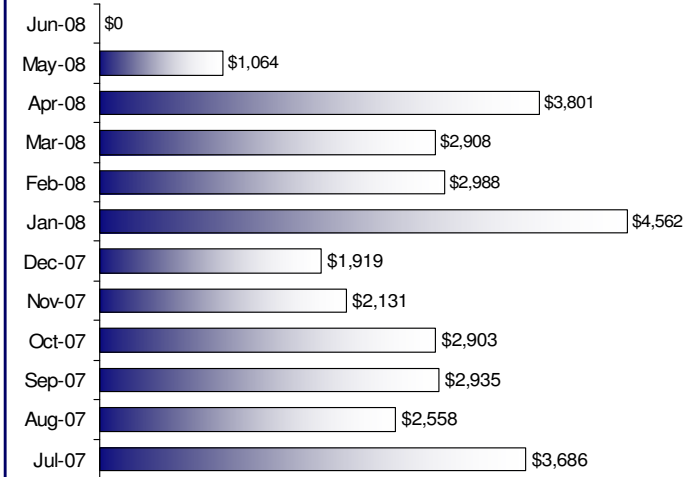


Overall agency avg overtime usage – per capita, per month: 0.375**

*Statewide overtime values do not include DNR

**Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months

Overtime Cost - Agency



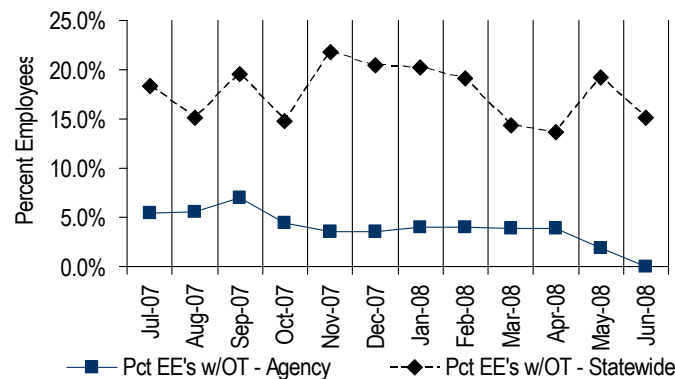
Analysis:

- Avg OT for this period rose due to federal audit of OT payment. Result of audit required retroactive OT payments. Avg OT numbers fell drastically after payment of OT.
- Number of avg. hours and % of employees receiving overtime fell to zero in June 2008.
- OT costs for this period was \$31,455.
- OIC still averages much less overtime than state averages.

Action Steps:

- More stringent attention paid to tracking OT and keeping hours and cost down.

% Employees Receiving Overtime *



Overall agency avg employees receiving overtime per month: 3.93%**

*Statewide overtime values do not include DNR

**Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

Data Time Period: 07/2007 through 06/2008

Source: Business Intelligence

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Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

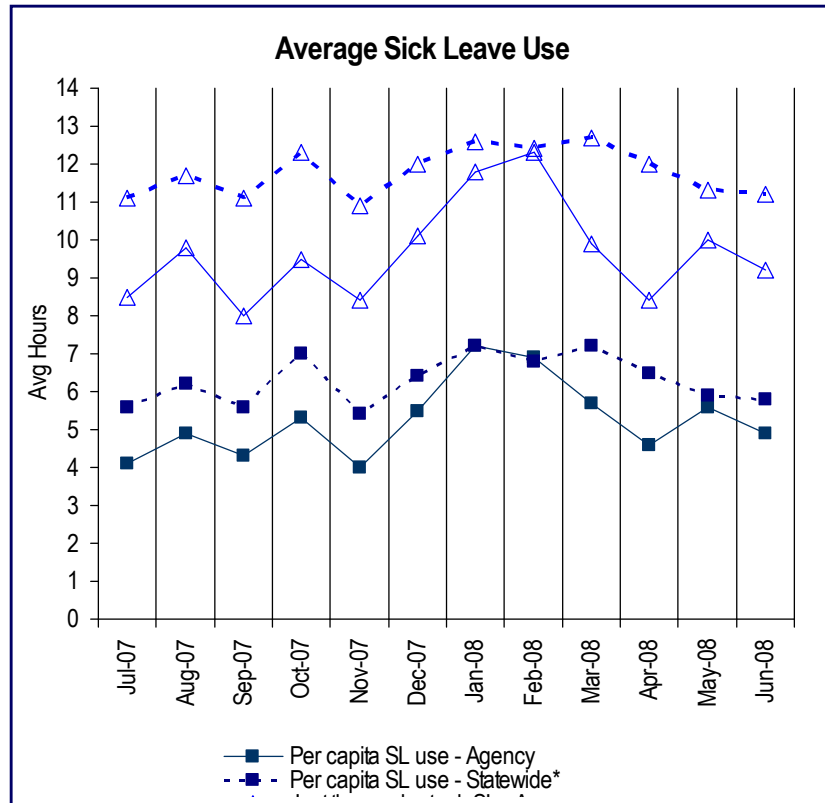
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Worker safety

Sick Leave Usage

Agency Priority: [High/Medium/Low]



Analysis:

- Avg. SL hours used (per capita) is 0.7 less than last year.
- Avg. SL hours used (those who took) is 1.3 less than last year.
- OIC pattern of SL use follows the same trend as statewide except in May 2008.
- SL use always rises during the winter months due to cold/flu season.

Action Steps:

- Look for patterns of leave usage and anomalies that may affect leave usage.

Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used (per capita) - Agency	% of SL Hrs Earned (per capita) - Agency	Avg Hrs SL Used (per capita) - Statewide*	% of SL Hrs Earned (per capita) - Statewide*
5.2 Hrs	66.3%	6.3 Hrs	81.3%

Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used (those who took SL) - Agency	% SL Hrs Earned (those who took SL) - Agency	Avg Hrs SL Used (those who took SL) - Statewide*	% SL Hrs Earned (those who took SL) - Statewide*
9.7 Hrs	120.7%	11.8 Hrs	147.3%

* Statewide data does not include DOL, DOR, L&I, and LCB

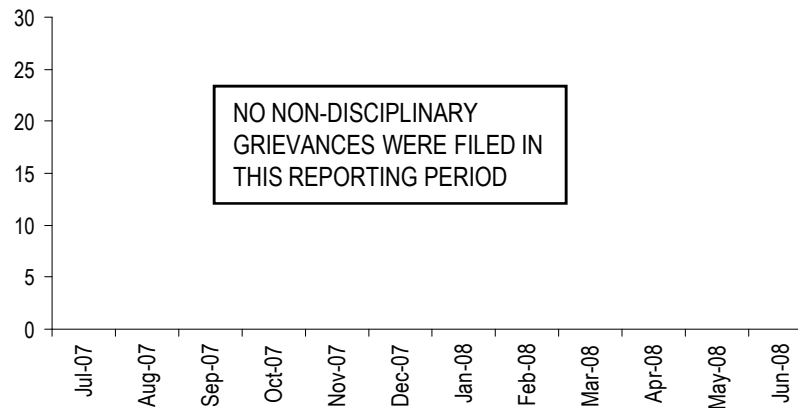
Data Time Period: 07/2007 through 06/2008

Source: Business Intelligence

Non-Disciplinary Grievances (represented employees)

Agency Priority: [High/Medium/Low]

Number of Non-Disciplinary Grievances Filed



Total Non-Disciplinary Grievances = [XX]

* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Non-Disciplinary Grievance Disposition*

(Outcomes determined during time period listed below)

- [XXX]
- [XXX]
- [XXX]
- [XXX]
- [XXX]
- [XXX]

NO NON-DISCIPLINARY
GRIEVANCES WERE FILED IN
THIS REPORTING PERIOD

Top 5 Non-Disciplinary Grievance Types (i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1. [XX]	[XX]
2. [XX]	NO NON-DISCIPLINARY GRIEVANCES WERE FILED IN THIS REPORTING PERIOD
3. [XX]	
4. [XX]	[XX]
5. [XX]	[XX]

Analysis:

- No data to report.

Action Steps:

- Continue current trend
- No other action steps are identified

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Performance Measures

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Worker safety

Data Time Period: [mm/yy] through [mm/yy]
Source: [Enter Data Source]

Non-Disciplinary Appeals (mostly non-represented employees)

Agency Priority: [High/Medium/Low]

Filings for DOP Director's Review

- 0 Job classification
- 0 Rule violation
- 0 Name removal from register
- 0 Rejection of job application
- 0 Remedial action

0 Total filings

Filings with Personnel Resources Board

- 0 Job classification
- 0 Other exceptions to Director Review
- 0 Layoff
- 0 Disability separation
- 0 Non-disciplinary separation

0 Total filings

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Director's Review Outcomes

Agency did not
have any Non-
Disciplinary
Appeals reviewed
by DOP Director for
this period.

Total outcomes = Nothing to report

Data Time Period: 07/2007 through 06/2008
Source: Department of Personnel

Personnel Resources Board Outcomes

Agency did not
have any Non-
Disciplinary
Appeals filed with
the Personnel
Resources Board
for this period.

Total outcomes = Nothing to report

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Employee survey ratings on 'productive workplace' questions
Overtime usage
Sick leave usage
Non-disciplinary grievances/appeals filed and disposition outcomes

Worker Safety

Worker Safety

Analysis:

- Claim rates rose in the last half of 2007.
- Compensable claims rate remains low.
- The majority of claims were Cumulative Trauma.

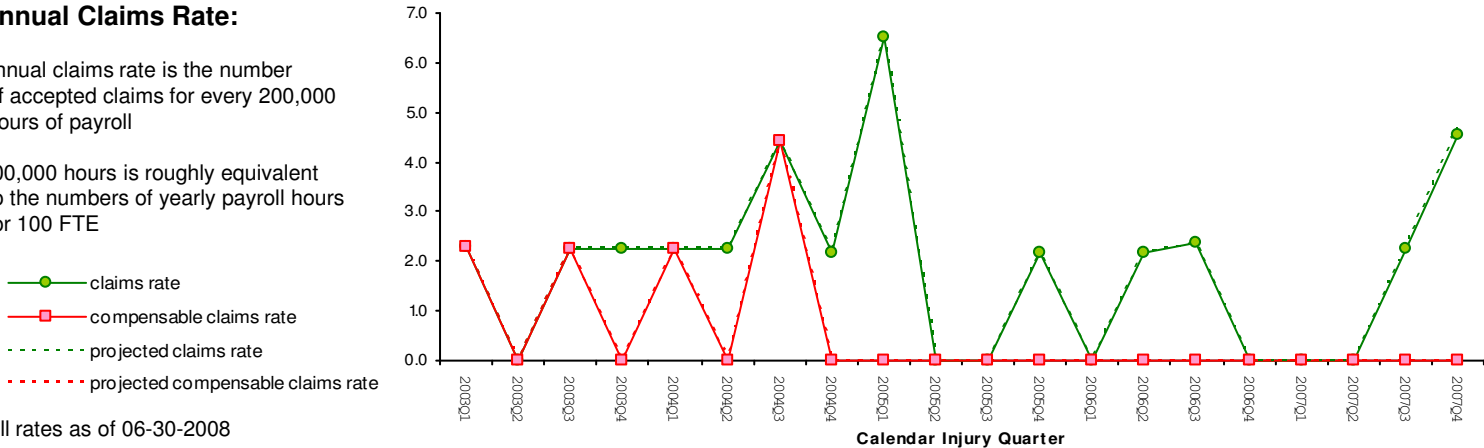
Action Plan:

- Continue to keep claims down by emphasizing workplace safety
- Continue to perform ergonomic assessments to prevent cumulative trauma injuries/claims.

Annual Claims Rate:

Annual claims rate is the number of accepted claims for every 200,000 hours of payroll

200,000 hours is roughly equivalent to the numbers of yearly payroll hours for 100 FTE

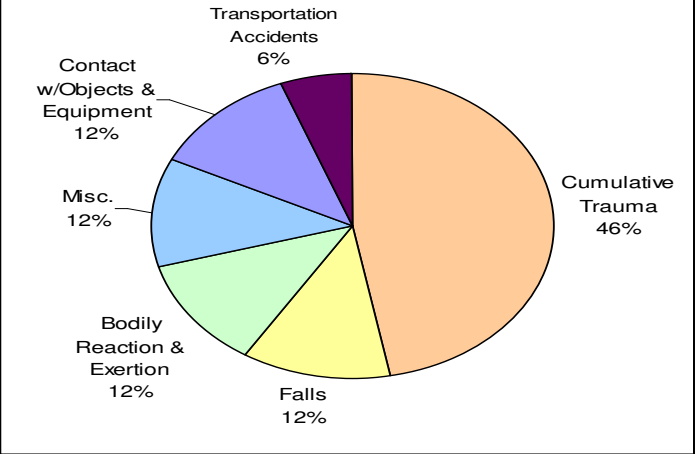


All rates as of 06-30-2008

Accepted Claims by Occupational Injury and Illness Classification System (OIICS) Event:

calendar year-quarter
2003Q1 through 2007Q4

(categories under 3%, or not adequately coded, are grouped into 'Misc.')



Cumulative Trauma Claims

Oiics Code	Oiics Description	Count
9	Other Events Or Exposures	1
2	Bodily Reaction And Exertion	7

Source: Labor & Industries, Research and Data Services (data as of 06/30/2008)